



Formal Education

VARIANCE REPORT

PROGRAM TITLE: FORMAL EDUCATION

11/29/07

PROGRAM-ID:

PROGRAM STRUCTURE NO: 07

| | FISCAL YEAR 2006-07 | | | | THREE MONTHS ENDED 09-30-07 | | | | NINE MONTHS ENDING 06-30-08 | | | |
|---|---------------------|-----------|----------|---|-----------------------------|-----------|----------|---|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 27,244.40 | 26,498.70 | - 745.70 | 3 | 27,729.90 | 26,903.90 | - 826.00 | 3 | 27,729.90 | 27,250.75 | - 479.15 | 2 |
| EXPENDITURES (\$1000's) | 3,229,785 | 3,149,340 | - 80,445 | 2 | 1,017,100 | 938,859 | - 78,241 | 8 | 2,484,389 | 2,569,762 | + 85,373 | 3 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 27,244.40 | 26,498.70 | - 745.70 | 3 | 27,729.90 | 26,903.90 | - 826.00 | 3 | 27,729.90 | 27,250.75 | - 479.15 | 2 |
| EXPENDITURES (\$1000's) | 3,229,785 | 3,149,340 | - 80,445 | 2 | 1,017,100 | 938,859 | - 78,241 | 8 | 2,484,389 | 2,569,762 | + 85,373 | 3 |
| | | | | | FISCAL YEAR 2006-07 | | | | FISCAL YEAR 2007-08 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. PERCENTAGE OF STUDENTS COMPLETING SCHOOL | | | | | 95.7 | 95.8 | + 0.1 | 0 | 95.7 | 95.0 | - 0.7 | 1 |
| 2. # DEGREES GRNTD AS % OF ENTERG FRESHMN 4 YRS AGO | | | | | 68 | 67 | - 1 | 1 | 68 | 67 | - 1 | 1 |
| 3. % OF WEEK THAT LIBRARY SERVICES ARE AVAILABLE | | | | | 42 | 42 | + 0 | 0 | 42 | 42 | + 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: FORMAL EDUCATION

07

PART I - EXPENDITURES AND POSITIONS

The variance in the Formal Education program position counts is generally attributed to vacancies due to personnel turnovers and recruitment difficulties. The variance in expenditures is the net effect of position vacancies and collective bargaining augmentation. Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

The primary objective of the Formal Education program is to enhance the welfare of the individual and the community by offering instruction and other services to the general public. The measures of effectiveness at this level serve as indicators of the relative success of the Formal Education program in accomplishing its stated objectives. Specific variances are discussed in detail in the lowest level program narratives.

VARIANCE REPORT

PROGRAM TITLE: LOWER EDUCATION

11/29/07

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0701

| | | FISCAL YEAR 2006-07 | | | | THREE MONTHS ENDED 09-30-07 | | | | NINE MONTHS ENDING 06-30-08 | | | | | | |
|---|--|---------------------|-----------|----------|-------|-----------------------------|-----------|-----------|------|-----------------------------|-----------|-----------|-----------|----|--------|---|
| | | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % | | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | | |
| POSITIONS | | 20,595.15 | 20,585.15 | - | 10.00 | 0 | 20,807.15 | 20,797.15 | - | 10.00 | 0 | 20,807.15 | 20,807.15 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | | 2,270,753 | 2,270,249 | - | 504 | 0 | 837,355 | 764,670 | - | 72,685 | 9 | 1,605,355 | 1,680,025 | + | 74,670 | 5 |
| TOTAL COSTS | | | | | | | | | | | | | | | | |
| POSITIONS | | 20,595.15 | 20,585.15 | - | 10.00 | 0 | 20,807.15 | 20,797.15 | - | 10.00 | 0 | 20,807.15 | 20,807.15 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | | 2,270,753 | 2,270,249 | - | 504 | 0 | 837,355 | 764,670 | - | 72,685 | 9 | 1,605,355 | 1,680,025 | + | 74,670 | 5 |
| | | | | | | FISCAL YEAR 2006-07 | | | | FISCAL YEAR 2007-08 | | | | | | |
| | | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | | |
| 1. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES | | | | | | 1 | 1.91 | + | 0.91 | 91 | 1 | 1 | + | 0 | 0 | |
| 2. % OF DIPLOMA CANDIDATES RECEIVING A DIPLOMA OR GED | | | | | | 20 | 33 | + | 13 | 65 | 20 | 33 | + | 13 | 65 | |
| 3. % OF WEEK THAT LIBRARY SERVICES ARE AVAILABLE | | | | | | 42 | 42 | + | 0 | 0 | 42 | 42 | + | 0 | 0 | |

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

PROGRAM TITLE:

DEPARTMENT OF EDUCATION

11/29/07

PROGRAM-ID:

PROGRAM STRUCTURE NO: 070101

| | | FISCAL YEAR 2006-07 | | | | THREE MONTHS ENDED 09-30-07 | | | | NINE MONTHS ENDING 06-30-08 | | | | | | |
|----------------------------------|--|---------------------|-----------|----------|------|-----------------------------|-----------|-----------|---|-----------------------------|-----------|-----------|-----------|---|--------|---|
| | | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % | | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | | |
| POSITIONS | | 19,954.60 | 19,954.60 | + | 0.00 | 0 | 20,166.60 | 20,166.60 | + | 0.00 | 0 | 20,166.60 | 20,166.60 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | | 2,231,392 | 2,231,360 | - | 32 | 0 | 827,789 | 754,749 | - | 73,040 | 9 | 1,570,574 | 1,644,676 | + | 74,102 | 5 |
| TOTAL COSTS | | | | | | | | | | | | | | | | |
| POSITIONS | | 19,954.60 | 19,954.60 | + | 0.00 | 0 | 20,166.60 | 20,166.60 | + | 0.00 | 0 | 20,166.60 | 20,166.60 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | | 2,231,392 | 2,231,360 | - | 32 | 0 | 827,789 | 754,749 | - | 73,040 | 9 | 1,570,574 | 1,644,676 | + | 74,102 | 5 |

| | | FISCAL YEAR 2006-07 | | | | FISCAL YEAR 2007-08 | | | | | |
|---|--|---------------------|--------|----------|------|---------------------|-----------|----------|---|----|----|
| | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | |
| 1. % SPECIAL ED STUDENTS PROGRESSING SATISFACTORILY | | 100 | 100 | + | 0 | 0 | 100 | 100 | + | 0 | 0 |
| 2. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES | | 1 | 1.91 | + | 0.91 | 91 | 1 | 1 | + | 0 | 0 |
| 3. % OF DIPLOMA CANDIDATES RECEIVING A DIPLOMA OR GED | | 35 | 33 | - | 2 | 6 | 20 | 33 | + | 13 | 65 |
| 4. PERCENTAGE OF FRESHMEN GRADUATING IN FOUR YEARS | | 79.5 | 78.9 | - | 0.6 | 1 | 79.5 | 79.5 | + | 0 | 0 |

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

SCHOOL-BASED BUDGETING

PROGRAM-ID:

EDN-100

PROGRAM STRUCTURE NO: 07010110

VARIANCE REPORT

REPORT V61

11/29/07

| | FISCAL YEAR 2006-07 | | | | | THREE MONTHS ENDED 09-30-07 | | | | NINE MONTHS ENDING 06-30-08 | | | | | |
|---|---------------------|-----------|----------|------|---|-----------------------------|-----------|----------|--------|-----------------------------|-----------|-----------|----------|--------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | | BUDGETED | ACTUAL | ± CHANGE | % | | BUDGETED | ESTIMATED | ± CHANGE | % | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 12,455.10 | 12,455.10 | + | 0.00 | 0 | 12,338.60 | 12,338.60 | + | 0.00 | 0 | 12,338.60 | 12,338.60 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 1,511,861 | 1,512,356 | + | 495 | 0 | 241,286 | 196,336 | - | 44,950 | 19 | 723,859 | 768,809 | + | 44,950 | 6 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 12,455.10 | 12,455.10 | + | 0.00 | 0 | 12,338.60 | 12,338.60 | + | 0.00 | 0 | 12,338.60 | 12,338.60 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 1,511,861 | 1,512,356 | + | 495 | 0 | 241,286 | 196,336 | - | 44,950 | 19 | 723,859 | 768,809 | + | 44,950 | 6 |
| | | | | | | FISCAL YEAR 2006-07 | | | | FISCAL YEAR 2007-08 | | | | | |
| | | | | | | PLANNED | ACTUAL | ± CHANGE | % | | PLANNED | ESTIMATED | ± CHANGE | % | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. % OF STUD EXITING ENGLISH LANG ASSISTANCE PROGRAM | | | | | | 14.5 | 7 | - | 7.5 | 52 | 14 | 8 | - | 6 | 43 |
| 2. % STDTS SCORG PROFCNT OR EXCEEDS PROFCY IN READING | | | | | | 50 | 60 | + | 10 | 20 | 50 | 50 | + | 0 | 0 |
| 3. % STDTS SCORG PROFCNT OR EXCEEDS PROFCNCY IN MATH | | | | | | 28 | 38 | + | 10 | 36 | 28 | 28 | + | 0 | 0 |
| 4. ATTENDANCE RATE | | | | | | 93 | 93 | + | 0 | 0 | 93 | 93 | + | 0 | 0 |
| 5. DROPOUT RATE | | | | | | 15 | 15 | + | 0 | 0 | 15 | 15 | + | 0 | 0 |
| 6. % MIDDLE/INTER SCHOOL STUDENTS RETAINED IN GRADE | | | | | | 2 | 2 | + | 0 | 0 | 2 | 2 | + | 0 | 0 |
| 7. PERCENTAGE OF FRESHMEN GRADUATING IN FOUR YEARS | | | | | | 79.5 | 78.9 | - | 0.6 | 1 | 79.5 | 79.5 | + | 0 | 0 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 1. REGULAR ENROLLMENT (K-12) | | | | | | 160204 | 160204 | + | 0 | 0 | 160511 | 159718 | - | 793 | 0 |
| 2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS | | | | | | 19030 | 18947 | - | 83 | 0 | 19872 | 18564 | - | 1308 | 7 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. # OF STUDENTS RECEIVING INSTRUCTION, GRADES K-6 | | | | | | 97383 | 97383 | + | 0 | 0 | 97000 | 97272 | + | 272 | 0 |
| 2. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 7-8 | | | | | | 27052 | 27052 | + | 0 | 0 | 27000 | 26669 | - | 331 | 1 |
| 3. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 9-12 | | | | | | 54799 | 54799 | + | 0 | 0 | 55000 | 54428 | - | 572 | 1 |
| 4. NO. OF STUDENTS IN ALT LEARNING CTR PRGMS, 9-12 | | | | | | 1320 | 595 | - | 725 | 55 | 1300 | 1300 | + | 0 | 0 |
| 5. NO. OF STUDENTS ENROLLED IN TITLE I PROJECTS | | | | | | 107100 | 99932 | - | 7168 | 7 | 107000 | 100000 | - | 7000 | 7 |

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: SCHOOL-BASED BUDGETING

07 01 01 10
EDN 100

PART I - EXPENDITURES AND POSITIONS

In the first quarter of FY 2007-08, due to the initial allocation of only 1/4 of the annual appropriation, expenditures were minimized to avoid exceeding ceilings; also, funding for grants-in-aid was not expended.

PART II - MEASURES OF EFFECTIVENESS

1. The lower percentage of ELL students exiting the program is due to a change in exit criteria or requirements, with the addition of a literacy (reading and writing) requirement in addition to oracy (listening and speaking). Also, the ELL student population has changed in recent years, with an increase in the number of immigrant students from Micronesia, who lack preparation for schooling and tend to have attended school irregularly in their home countries.

2,3. The higher proficiency in reading and math scores is due to teachers' focus on standards and student learning.

PART III - PROGRAM TARGET GROUPS

There were no significant variances.

PART IV - PROGRAM ACTIVITIES

4. Mid-year modifications of the eCSSS electronic data collection system during the 2006-07 school year affected the data required for entry regarding the ALC programs. As a result the actual figure was lower than the estimate.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: COMPREHENSIVE STUDENT SUPPORT SERVICES

11/29/07

PROGRAM-ID: EDN-150

PROGRAM STRUCTURE NO: 07010115

| FISCAL YEAR 2006-07 | | | | | THREE MONTHS ENDED 09-30-07 | | | | NINE MONTHS ENDING 06-30-08 | | | | | | |
|----------------------------------|----------|----------|----------|-------|-----------------------------|----------|----------|---|-----------------------------|-----------|----------|----------|---|--------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % | | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 5,387.00 | 5,387.00 | + | 0.00 | 0 | 5,617.50 | 5,617.50 | + | 0.00 | 0 | 5,617.50 | 5,617.50 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 376,771 | 383,017 | + | 6,246 | 2 | 103,051 | 83,337 | - | 19,714 | 19 | 309,156 | 328,870 | + | 19,714 | 6 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 5,387.00 | 5,387.00 | + | 0.00 | 0 | 5,617.50 | 5,617.50 | + | 0.00 | 0 | 5,617.50 | 5,617.50 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 376,771 | 383,017 | + | 6,246 | 2 | 103,051 | 83,337 | - | 19,714 | 19 | 309,156 | 328,870 | + | 19,714 | 6 |

| | FISCAL YEAR 2006-07 | | | | FISCAL YEAR 2007-08 | | | | | |
|--|---------------------|--------|----------|------|---------------------|-----------|----------|---|-----|-----|
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | |
| 1. % OF SCHOOLS THAT PASS FELIX INT/EXT REVIEW | 100 | 90 | - | 10 | 10 | 100 | 100 | + | 0 | 0 |
| 2. % OF REDUCTION IN PREGNANT & PARENTING STUDENTS | 5 | 3 | - | 2 | 40 | 9 | 5 | - | 4 | 44 |
| 3. % OF REDUCTION OF REFERRALS FOR SPECIAL EDUCATION | 0.2 | 7 | + | 6.8 | 3400 | 0.1 | 1 | + | 0.9 | 900 |
| 4. NO. OF STUDENTS RESCINDED FROM SPECIAL EDUCATION | 381 | 390 | + | 9 | 2 | 390 | 400 | + | 10 | 3 |
| 5. % SPECIAL ED STUDENTS PROGRESSING SATISFACTORILY | 100 | 100 | + | 0 | 0 | 100 | 100 | + | 0 | 0 |
| 6. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES | 1 | 1.91 | + | 0.91 | 91 | 1 | 1 | + | 0 | 0 |

| | | | | | | | | | | | | |
|---|--------|--------|---|------|----|--------|--------|---|------|----|--|--|
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. REGULAR ENROLLMENT, GRADES K- 12 | 160204 | 160204 | + | 0 | 0 | 160511 | 159718 | - | 793 | 0 | | |
| 2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS | 19030 | 18947 | - | 83 | 0 | 19872 | 18564 | - | 1308 | 7 | | |
| 3. ENROLLMENT IN SPECIAL SCHOOLS | 97 | 99 | + | 2 | 2 | 90 | 87 | - | 3 | 3 | | |
| 4. STDTS REFERRED FOR SPEC ASST OUTSIDE REG CLASSROOM | 5963 | 2926 | - | 3037 | 51 | 4700 | 2600 | - | 2100 | 45 | | |

| | | | | | | | | | | | | |
|---|-------|-------|---|------|----|-------|-------|---|-------|----|--|--|
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. NO. STUDNTS RECEIVNG COMPREHENSIVE STDNT SPPT SVCS | 50000 | 55086 | + | 5086 | 10 | 50000 | 60000 | + | 10000 | 20 | | |
| 2. NO. OF STUDENTS RECEIVING INTENSIVE SERVICES | 12000 | 12363 | + | 363 | 3 | 11000 | 12000 | + | 1000 | 9 | | |
| 3. NO. OF STUDENTS ELIGIBLE FOR SPECIAL ED PROGRAMS | 22900 | 22035 | - | 865 | 4 | 22500 | 22000 | - | 500 | 2 | | |

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

07 01 01 15
EDN 150

PROGRAM TITLE: COMPREHENSIVE STUDENT SUPPORT SERVICES

PART I - EXPENDITURES AND POSITIONS

In the first quarter of FY 2007-08, due to the initial allocation of only 1/4 of the annual appropriation, expenditures were minimized to avoid exceeding ceilings.

PART II - MEASURES OF EFFECTIVENESS

2. The planned percent reduction was too aggressive.
3. Implementation of CSSS with greater integrity positively impacts the school's ability to meet students' needs without referring them for special education.
6. As schools have more experience in implementing proactive positive behavior support strategies, the impact on student behavior may be greater than predicted.

PART III - PROGRAM TARGET GROUPS

4. Implementation of CSSS with greater integrity positively impacts the school's ability to meet students' needs without referring them for special assistance outside the classroom.

PART IV - PROGRAM ACTIVITIES

There were no significant variances.

STATE OF HAWAII

PROGRAM TITLE: INSTRUCTIONAL SUPPORT

PROGRAM-ID: EDN-200

PROGRAM STRUCTURE NO: 07010120

VARIANCE REPORT

REPORT V61

11/29/07

| | FISCAL YEAR 2006-07 | | | | THREE MONTHS ENDED 09-30-07 | | | | NINE MONTHS ENDING 06-30-08 | | | | | | |
|---|---------------------|--------|----------|------|-----------------------------|--------|----------|-------|-----------------------------|-----------|----------|--------|-------|-------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % | | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 232.00 | 232.00 | + | 0.00 | 0 | 238.50 | 238.50 | + | 0.00 | 0 | 238.50 | 238.50 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 34,942 | 34,147 | - | 795 | 2 | 9,769 | 5,721 | - | 4,048 | 41 | 29,308 | 33,355 | + | 4,047 | 14 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 232.00 | 232.00 | + | 0.00 | 0 | 238.50 | 238.50 | + | 0.00 | 0 | 238.50 | 238.50 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 34,942 | 34,147 | - | 795 | 2 | 9,769 | 5,721 | - | 4,048 | 41 | 29,308 | 33,355 | + | 4,047 | 14 |
| | | | | | FISCAL YEAR 2006-07 | | | | FISCAL YEAR 2007-08 | | | | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. % OF ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES | | | | | 97 | 99 | + | 2 | 2 | 97 | 97 | + | 0 | 0 | |
| 2. % SECONDARY/ADULT SCHOOLS RECVNG FULL ACCREDITATN | | | | | 98 | 97 | - | 1 | 1 | 98 | 98 | + | 0 | 0 | |
| 3. % ELEM SCHOOLS PARTICIPATING IN SCHOOL ACCREDITATN | | | | | 3 | 4 | + | 1 | 33 | 8 | 5 | - | 3 | 38 | |
| 4. % OF STUDENTS WHO COMPLETE E-SCHOOL COURSES | | | | | 85 | 80 | - | 5 | 6 | 85 | 80 | - | 5 | 6 | |
| 5. % INC IN APPLICNTS FOR ADMIN CERTIF FOR EXCELL PRG | | | | | 1 | 13 | + | 12 | 1200 | 1 | -29 | - | 30 | 3000 | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 1. REGULAR ENROLLMENT, GRADES K-12 | | | | | 160204 | 160204 | + | 0 | 0 | 160511 | 159718 | - | 793 | 0 | |
| 2. INSTR & ADMIN STAFF IN REG & SPEC SCHLS & COMPLXS | | | | | 15300 | 14091 | - | 1209 | 8 | 14200 | 14244 | + | 44 | 0 | |
| 3. NUMBER OF REGULAR AND SPECIAL SCHOOLS | | | | | 284 | 263 | - | 21 | 7 | 284 | 264 | - | 20 | 7 | |
| 4. NO. SECONDRY & ADULT SCHLS ELIG FOR ACCREDITATION | | | | | 96 | 96 | + | 0 | 0 | 96 | 96 | + | 0 | 0 | |
| 5. # STDTS ENROLLD IN E-SCHOOL HI SCH CREDIT COURSES | | | | | 600 | 850 | + | 250 | 42 | 600 | 850 | + | 250 | 42 | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. NO. SCHOOL VISITS MADE FOR ACCREDITATION PURPOSES | | | | | 35 | 34 | - | 1 | 3 | 45 | 44 | - | 1 | 2 | |
| 2. NO. ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES | | | | | 155000 | 93364 | - | 61636 | 40 | 155000 | 84810 | - | 70190 | 45 | |
| 3. # SCHLS FOR WHICH INDIV ACCNTBLTY REPTS PRODUCED | | | | | 282 | 282 | + | 0 | 0 | 282 | 282 | + | 0 | 0 | |
| 4. NUMBER OF STUDENTS PARTICIPATING IN TELESCHOOL | | | | | 33000 | 30255 | - | 2745 | 8 | 32000 | 29255 | - | 2745 | 9 | |
| 5. #CERT STAFF ENRLLD IN TECH/CURR INTEG STAFF DEVPMT | | | | | 2800 | 2800 | + | 0 | 0 | 2500 | 2500 | + | 0 | 0 | |
| 6. NO. OF ADMIN CERTIF FOR EXCELLENCE (ACE) GRADUATES | | | | | 50 | 41 | - | 9 | 18 | 50 | 48 | - | 2 | 4 | |

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

07 01 01 20
EDN 200

PROGRAM TITLE: INSTRUCTIONAL SUPPORT

PART I - EXPENDITURES AND POSITIONS

In the first quarter of FY 2007-08, due to the initial allocation of only 1/4 of the annual appropriation, expenditures were minimized to avoid exceeding ceilings.

PART II - MEASURES OF EFFECTIVENESS

3. Elementary schools are not mandated to seek school accreditation; the desire to participate is dependent on the school community council's decision. The estimated amount for FY 2008-09 is based on the number of inquiries made by elementary schools regarding accreditation.

5. In FY 2006-07 the referral process for candidates did not have set criteria, which increased the number of applicants; in FY 2007-08 the selection criteria, disposition, and demonstrated skills have been specified which is expected to decrease the number of applicants.

PART III - PROGRAM TARGET GROUPS

5. E-school enrollments increased because more courses are offered.

PART IV - PROGRAM ACTIVITIES

2. Planned number included students who are not in benchmark grades, which only include grades 3, 4, 5, 6, 7, 8, and 10.

6. Individuals were either released from the program, postponed participation in the program (e.g., for medical reasons), moved out-of-state, or transferred to another position.

STATE OF HAWAII

PROGRAM TITLE:

STATE AND COMPLEX AREA ADMINISTRATION

PROGRAM-ID:

EDN-300

PROGRAM STRUCTURE NO: 07010130

VARIANCE REPORT

REPORT V61

11/29/07

| FISCAL YEAR 2006-07 | | | | | THREE MONTHS ENDED 09-30-07 | | | | | NINE MONTHS ENDING 06-30-08 | | | | | |
|---|----------|--------|----------|-------|-----------------------------|---------|----------|-------|---------------------|-----------------------------|----------|--------|-------|-------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % | | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 465.00 | 465.00 | + | 0.00 | 0 | 559.00 | 559.00 | + | 0.00 | 0 | 559.00 | 559.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 39,727 | 41,150 | + | 1,423 | 4 | 12,617 | 8,262 | - | 4,355 | 35 | 37,855 | 42,209 | + | 4,354 | 12 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 465.00 | 465.00 | + | 0.00 | 0 | 559.00 | 559.00 | + | 0.00 | 0 | 559.00 | 559.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 39,727 | 41,150 | + | 1,423 | 4 | 12,617 | 8,262 | - | 4,355 | 35 | 37,855 | 42,209 | + | 4,354 | 12 |
| | | | | | FISCAL YEAR 2006-07 | | | | FISCAL YEAR 2007-08 | | | | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. % CERT PERS ASSIGNED TO SPEC WRK ASSG BY 6/10 | | | | | 100 | 71 | - | 29 | 29 | 100 | 71 | - | 29 | 29 | |
| 2. % DIFFERENCE BETW ACTUAL & PROJ STUDENT ENROLLMENT | | | | | 0.3 | 0.01 | - | 0.29 | 97 | 0.3 | 0.01 | - | 0.29 | 97 | |
| 3. PERCENTAGE OF LICENSED TEACHERS | | | | | 86 | 87.5 | + | 1.5 | 2 | 86 | 88.3 | + | 2.3 | 3 | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 1. NUMBER OF PUBLIC SCHOOL STUDENTS | | | | | 179234 | 179234 | + | 0 | 0 | 180383 | 178369 | - | 2014 | 1 | |
| 2. NUMBER OF DEPARTMENT PERSONNEL | | | | | 23390 | 22718 | - | 672 | 3 | 22400 | 23028 | + | 628 | 3 | |
| 3. NUMBER OF SCHOOLS | | | | | 284 | 263 | - | 21 | 7 | 284 | 264 | - | 20 | 7 | |
| 4. NUMBER OF OTHER GOVERNMENT AGENCIES | | | | | 32 | 32 | + | 0 | 0 | 32 | 32 | + | 0 | 0 | |
| 5. NUMBER OF POLICY MAKERS | | | | | 93 | 93 | + | 0 | 0 | 93 | 93 | + | 0 | 0 | |
| 6. RESIDENT POPULATION | | | | | 1258100 | 1305410 | + | 47310 | 4 | 1278000 | 1319140 | + | 41140 | 3 | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. # WORKERS' COMPENSATION CLAIMS PROCESSED | | | | | 3500 | 2537 | - | 963 | 28 | 3000 | 2600 | - | 400 | 13 | |
| 2. NUMBER OF NEW TEACHERS INTERVIEWED | | | | | 2900 | 2332 | - | 568 | 20 | 2700 | 2350 | - | 350 | 13 | |
| 3. # FEDERAL GRANTS FOR WHICH REPORTS ARE PREPARED | | | | | 90 | 90 | + | 0 | 0 | 83 | 83 | + | 0 | 0 | |

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

07 01 01 30
EDN 300

PROGRAM TITLE: STATE AND COMPLEX AREA ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

In the first quarter of FY 2007-08, due to the initial allocation of only 1/4 of the annual appropriation, expenditures were minimized to avoid exceeding ceilings.

PART II - MEASURES OF EFFECTIVENESS

1. All tenured teachers need to be placed by June 10th per contract; however, probationary teachers and those pending completion of PRAXIS are not placed until after June 10; also, there is attrition of staff after June 10th.

2. Actual vs projected student enrollment usually varies by +/- 0.3%; the reduced variance for SY 2006-07 is within the expected range.

PART III - PROGRAM TARGET GROUPS

There were no significant variances.

PART IV - PROGRAM ACTIVITIES

1. The projections were inaccurate for both years.

2. There is a tighter job market due to a lack of qualified applicants in shortage areas; also, the Department must consider the highly qualified teacher requirements as mandated by the federal government.

STATE OF HAWAII

PROGRAM TITLE:

SCHOOL SUPPORT

PROGRAM-ID:

EDN-400

PROGRAM STRUCTURE NO: 07010140

VARIANCE REPORT

REPORT V61

11/29/07

| FISCAL YEAR 2006-07 | | | | | THREE MONTHS ENDED 09-30-07 | | | | NINE MONTHS ENDING 06-30-08 | | | | | | |
|---|----------|----------|----------|-------|-----------------------------|-----------|----------|---|-----------------------------|-----------|----------|----------|---|--------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % | | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1000's) | | | | | | | | | | | | | | | |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1000's) | | | | | | | | | | | | | | | |
| | 1,380.00 | 1,380.00 | + | 0.00 | 0 | 1,377.50 | 1,377.50 | + | 0.00 | 0 | 1,377.50 | 1,377.50 | + | 0.00 | 0 |
| | 190,727 | 189,777 | - | 950 | 0 | 58,765 | 41,104 | - | 17,661 | 30 | 176,298 | 193,959 | + | 17,661 | 10 |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| FISCAL YEAR 2006-07 | | | | | | | | | | | | | | | |
| FISCAL YEAR 2007-08 | | | | | | | | | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | | | | |
| 1. % STUDENTS PARTICIPATING IN LUNCH PROGRAM | 70 | 60 | - | 10 | 14 | 68 | 54 | - | 14 | 21 | | | | | |
| 2. % STUDENTS PARTICIPATING IN BREAKFAST PROGRAM | 28 | 20 | - | 8 | 29 | 22 | 18 | - | 4 | 18 | | | | | |
| 3. ACTL PER MEAL FOOD COST AS % PLANND PER MEAL COST | 103 | 108 | + | 5 | 5 | 103 | 110 | + | 7 | 7 | | | | | |
| 4. ACTL #MEALS SERVED AS % BUDGET BASE PLANND MEALS | 97 | 100 | + | 3 | 3 | 97 | 94 | - | 3 | 3 | | | | | |
| 5. % SCHOOLS MEETING SCHOOL INSPECTION STANDARDS | 100 | 100 | + | 0 | 0 | 100 | 100 | + | 0 | 0 | | | | | |
| 6. % OF SCHOOLS MEETING FIRE INSPECTION STANDARDS | 100 | 97 | - | 3 | 3 | 100 | 100 | + | 0 | 0 | | | | | |
| 7. % SCHOOLS MEETING ALL SCH SAFETY PLAN REQUIREMENTS | 100 | 100 | + | 0 | 0 | 100 | 100 | + | 0 | 0 | | | | | |
| 8. % STUDENTS REQUESTING & RECEIVING TRANSP SVCS | 100 | 99 | - | 1 | 1 | 100 | 95 | - | 5 | 5 | | | | | |
| 9. % OF REDUCTION IN REPAIR AND MAINTENANCE BACKLOG | 5 | 35 | + | 30 | 600 | 5 | 10 | + | 5 | 100 | | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 1. NUMBER OF SCHOOLS | 284 | 263 | - | 21 | 7 | 284 | 264 | - | 20 | 7 | | | | | |
| 2. TOTAL ACREAGE | 4163 | 3984 | - | 179 | 4 | 4163 | 3997 | - | 166 | 4 | | | | | |
| 3. NEW, ADDITIONAL BUILDING AREA (SQUARE FEET) | 154000 | 176761 | + | 22761 | 15 | 30000 | 30000 | + | 0 | 0 | | | | | |
| 4. NUMBER OF SCHOOL BUILDINGS | 4313 | 4319 | + | 6 | 0 | 4320 | 4322 | + | 2 | 0 | | | | | |
| 5. NUMBER OF SCHOOL SITES | 270 | 263 | - | 7 | 3 | 270 | 264 | - | 6 | 2 | | | | | |
| 6. AV DAILY ATTEND OF SCHOOLS W/ BREAKFAST PROGRAMS | 161000 | 156728 | - | 4272 | 3 | 160000 | 150000 | - | 10000 | 6 | | | | | |
| 7. # ELIG STDTS REQUIRING & RECEIVING TRANSPORTATION | 45000 | 41000 | - | 4000 | 9 | 45000 | 42000 | - | 3000 | 7 | | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. NUMBER OF LUNCHES SERVED (THOUSANDS) | 22700 | 21217 | - | 1483 | 7 | 22600 | 20500 | - | 2100 | 9 | | | | | |
| 2. # SECONDARY SCHOOLS PRVIDING SUPPLEMENTARY ITEMS | 52 | 87 | + | 35 | 67 | 52 | 87 | + | 35 | 67 | | | | | |
| 3. # ELEM SCHLS PROVIDING MID-MORNING NOURISHMENT | 181 | 32 | - | 149 | 82 | 181 | 32 | - | 149 | 82 | | | | | |
| 4. NUMBER OF BREAKFASTS SERVED (THOUSANDS) | 6860 | 6849 | - | 11 | 0 | 6860 | 6300 | - | 560 | 8 | | | | | |
| 5. NUMBER OF BUS CONTRACTS | 79 | 90 | + | 11 | 14 | 79 | 97 | + | 18 | 23 | | | | | |
| 6. NUMBER OF BUS ROUTES REQUIRED FOR PARTICIPATION | 573 | 860 | + | 287 | 50 | 520 | 860 | + | 340 | 65 | | | | | |
| 7. #STDTS RECVG MILEAGE IN LIEU OF BUS TRANSPORTATION | 25 | 20 | - | 5 | 20 | 30 | 30 | + | 0 | 0 | | | | | |
| 8. NUMBER OF PROJECTS PLANNED AND CONSTRUCTED | 220 | 122 | - | 98 | 45 | 220 | 109 | - | 111 | 50 | | | | | |

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

07 01 01 40
EDN 400

PROGRAM TITLE: SCHOOL SUPPORT

PART I - EXPENDITURES AND POSITIONS

In the first quarter of FY 2007-08, due to the initial allocation of only 1/4 of the annual appropriation, expenditures were minimized to avoid exceeding ceilings.

PART II - MEASURES OF EFFECTIVENESS

1. The percentage of students participating in the school lunch program varied between 60% to 65% over the past four years; the projection was unrealistic.
2. The percentage of students participating in the school breakfast program varied between 17% to 20% over the past four years; the projection was unrealistic.
9. The repair and maintenance backlog was reduced due to the substantial increase in funding by the Legislature (including the Classroom Renovation funds).

PART III - PROGRAM TARGET GROUPS

3. The increase in square feet is due to the addition of 19 portable buildings which were not originally included in estimates for the planned number of buildings.

PART IV - PROGRAM ACTIVITIES

2. Every secondary school provides supplementary items; the projection did not correctly count the number of secondary schools.
3. The mid-morning recess may not afford enough time for students to purchase juice.
- 5, 6. A better tracking system has been implemented to identify the number of bus contracts and bus routes.
7. Possible reasons could include students riding with someone else, the parent deciding not to submit mileage claims, or the NCLB status of the school improving so that mileage reimbursement is no longer required.
8. The reduction is due to current funding and project schedules.

STATE OF HAWAII

PROGRAM TITLE:

SCHOOL COMMUNITY SERVICES

PROGRAM-ID:

EDN-500

PROGRAM STRUCTURE NO: 07010150

VARIANCE REPORT

REPORT V61

11/29/07

| FISCAL YEAR 2006-07 | | | | | THREE MONTHS ENDED 09-30-07 | | | | NINE MONTHS ENDING 06-30-08 | | | | | | |
|---|----------|--------|----------|-------|-----------------------------|--------|----------|-------|-----------------------------|-----------|----------|--------|-------|-------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % | | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1000's) | | | | | | | | | | | | | | | |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1000's) | | | | | | | | | | | | | | | |
| | 35.50 | 35.50 | + | 0.00 | 0 | 35.50 | 35.50 | + | 0.00 | 0 | 35.50 | 35.50 | + | 0.00 | 0 |
| | 31,577 | 24,366 | - | 7,211 | 23 | 8,191 | 2,449 | - | 5,742 | 70 | 24,574 | 30,315 | + | 5,741 | 23 |
| | | | | | | | | | | | | | | | |
| | 35.50 | 35.50 | + | 0.00 | 0 | 35.50 | 35.50 | + | 0.00 | 0 | 35.50 | 35.50 | + | 0.00 | 0 |
| | 31,577 | 24,366 | - | 7,211 | 23 | 8,191 | 2,449 | - | 5,742 | 70 | 24,574 | 30,315 | + | 5,741 | 23 |
| | | | | | FISCAL YEAR 2006-07 | | | | FISCAL YEAR 2007-08 | | | | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. % OF STUDENTS COMPLETING A LEVEL IN A COURSE | | | | | 78 | 20.79 | - | 57.21 | 73 | 80 | 25 | - | 55 | 69 | |
| 2. % ADULT ED HI SCHL DIPLOMA CANDID RECVNG DIPL/GED | | | | | 20 | 33 | + | 13 | 65 | 20 | 33 | + | 13 | 65 | |
| 3. NUMBER OF ADULTS ENROLLED IN ACADEMIC COURSES | | | | | 38000 | 31361 | - | 6639 | 17 | 38000 | 32000 | - | 6000 | 16 | |
| 4. % OF STUDENTS WHO COMPLETE THE ACADEMIC COURSE | | | | | 78 | 81 | + | 3 | 4 | 78 | 80 | + | 2 | 3 | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 1. PERSONS AGE 16 AND UP | | | | | 25000 | 63025 | + | 38025 | 152 | 25000 | 64000 | + | 39000 | 156 | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. NO. ENROLLED IN ACADEMIC/LITERACY ADULT ED CLASSES | | | | | 70000 | 31361 | - | 38639 | 55 | 38000 | 32000 | - | 6000 | 16 | |
| 2. NUMBER ENROLLED IN SPECIAL INTEREST CLASSES | | | | | 32000 | 31664 | - | 336 | 1 | 32000 | 32000 | + | 0 | 0 | |

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

07 01 01 50
EDN 500

PROGRAM TITLE: SCHOOL COMMUNITY SERVICES

PART I - EXPENDITURES AND POSITIONS

In FY 2006-07, the expenditures were less than the appropriation expenditure ceiling due to lower revenue collections than the ceiling. In some years, the ceilings for special and revolving funds are higher than expenditures due to the variability of collections and expenditures. In the first quarter of FY 2007-08, due to the initial allocation of only 1/4 of the annual appropriation, expenditures were minimized to avoid exceeding ceilings.

PART II - MEASURES OF EFFECTIVENESS

1. The measure was changed from "enrollees completing their courses" which counts attendance; the new measure counts pre- and post-assessments and the planned data should have been changed.
2. There was an increased number of students enrolling in the high school diploma program classes, and a higher number of successful completers.
3. The LACES web-based data management system was implemented, resulting in well-defined rules for data entry statewide; student enrollment counts now provide accurate baselines for future projections.

PART III - PROGRAM TARGET GROUPS

1. All students in Adult Education are 16 years and older. The scope of Adult Education includes academic, as well as special interest programs. The reported number of students should include students in both programs, which is now available from the LACES web-based data management system.

PART IV - PROGRAM ACTIVITIES

1. The measure was changed from total enrollment of students in adult education, to the disaggregate enrollment information for academic and special interest classes.

STATE OF HAWAII

PROGRAM TITLE:

CHARTER SCHOOLS

PROGRAM-ID:

EDN-600

PROGRAM STRUCTURE NO: 07010160

VARIANCE REPORT

REPORT V61

11/29/07

| | | FISCAL YEAR 2006-07 | | | | THREE MONTHS ENDED 09-30-07 | | | | NINE MONTHS ENDING 06-30-08 | | | | | | | | |
|---|--|---------------------|--------|----------|------|-----------------------------|---------------------|---------|----------|-----------------------------|---------------------|----------|-----------|----------|--------|----|---|---|
| | | BUDGETED | ACTUAL | ± CHANGE | | % | BUDGETED | ACTUAL | ± CHANGE | | % | BUDGETED | ESTIMATED | ± CHANGE | | % | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | | | | |
| POSITIONS | | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 | | |
| EXPENDITURES (\$1000's) | | 45,787 | 46,547 | + | 760 | 2 | 0 | 23,430 | + | 23,430 | 0 | 51,636 | 29,271 | - | 22,365 | 43 | | |
| TOTAL COSTS | | | | | | | | | | | | | | | | | | |
| POSITIONS | | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 | | |
| EXPENDITURES (\$1000's) | | 45,787 | 46,547 | + | 760 | 2 | 0 | 23,430 | + | 23,430 | 0 | 51,636 | 29,271 | - | 22,365 | 43 | | |
| | | | | | | | FISCAL YEAR 2006-07 | | | | FISCAL YEAR 2007-08 | | | | | | | |
| | | | | | | | PLANNED | ACTUAL | ± CHANGE | | % | PLANNED | ESTIMATED | ± CHANGE | | % | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | | | | |
| 1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM | | | | | | | NO DATA | NO DATA | + | | 0 | 0 | NO DATA | NO DATA | + | | 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

07 01 01 60
EDN 600

PROGRAM TITLE: CHARTER SCHOOLS

PART I - EXPENDITURES AND POSITIONS

No information provided.

PART II - MEASURES OF EFFECTIVENESS

No information provided.

PART III - PROGRAM TARGET GROUPS

No information provided.

PART IV - PROGRAM ACTIVITIES

No information provided.

STATE OF HAWAII

PROGRAM TITLE:

RETIREMENT BENEFITS PAYMENTS - DOE

PROGRAM-ID:

EDN-941

PROGRAM STRUCTURE NO: 07010191

VARIANCE REPORT

REPORT V61

11/29/07

| FISCAL YEAR 2006-07 | | | | | THREE MONTHS ENDED 09-30-07 | | | | NINE MONTHS ENDING 06-30-08 | | | | |
|---|----------|--------|----------|---|-----------------------------|---------|----------|---|-----------------------------|-----------|----------|------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | 0.00 | 0.00 | + | 0.00 | |
| EXPENDITURES (\$1000's) | | | | | | | | | 217,888 | 217,888 | + | 0 | |
| TOTAL COSTS | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | 0.00 | 0.00 | + | 0.00 | |
| EXPENDITURES (\$1000's) | | | | | | | | | 217,888 | 217,888 | + | 0 | |
| | | | | | FISCAL YEAR 2006-07 | | | | FISCAL YEAR 2007-08 | | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | |
| 1. NEW PROGRAM ID ESTABLISHED BY LEGISLATURE. | | | | | NO DATA | NO DATA | + | 0 | 0 | NO DATA | NO DATA | + | 0 |

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

07 01 01 91
EDN 941

PROGRAM TITLE: RETIREMENT BENEFITS PAYMENTS - DOE

PART I - EXPENDITURES AND POSITIONS

New program ID established by the Legislature.

PART II - MEASURES OF EFFECTIVENESS

This is a new program ID established by the 2007 Legislature; as such, no measures of effectiveness are available for this program.

PART III - PROGRAM TARGET GROUPS

This is a new program ID established by the 2007 Legislature; as such, no program target groups are available for this program.

PART IV - PROGRAM ACTIVITIES

This is a new program ID established by the 2007 Legislature; as such, no program activities are available for this program.

STATE OF HAWAII

PROGRAM TITLE:

HEALTH PREMIUM PAYMENTS - DOE

PROGRAM-ID:

EDN-943

PROGRAM STRUCTURE NO: 07010193

VARIANCE REPORT

REPORT V61

11/29/07

| | FISCAL YEAR 2006-07 | | | | THREE MONTHS ENDED 09-30-07 | | | | NINE MONTHS ENDING 06-30-08 | | | |
|---|---------------------|--------|----------|---|-----------------------------|---------|----------|---|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | 0.00 | 0.00 | + 0.00 | 0 | 0.00 | 0.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | | | | | 167,498 | 167,498 | + 0 | 0 | 0 | 0 | + 0 | 0 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | 0.00 | 0.00 | + 0.00 | 0 | 0.00 | 0.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | | | | | 167,498 | 167,498 | + 0 | 0 | 0 | 0 | + 0 | 0 |
| | | | | | FISCAL YEAR 2006-07 | | | | FISCAL YEAR 2007-08 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. NEW PROGRAM ID ESTABLISHED BY LEGISLATURE. | | | | | NO DATA | NO DATA | + 0 | 0 | NO DATA | NO DATA | + 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

07 01 01 93
EDN 943

PROGRAM TITLE: HEALTH PREMIUM PAYMENTS - DOE

PART I - EXPENDITURES AND POSITIONS

New program ID established by the Legislature.

PART II - MEASURES OF EFFECTIVENESS

This is a new program ID established by the 2007 Legislature; as such, no measures of effectiveness are available for this program.

PART III - PROGRAM TARGET GROUPS

This is a new program ID established by the 2007 Legislature; as such, no program target groups are available for this program.

PART IV - PROGRAM ACTIVITIES

This is a new program ID established by the 2007 Legislature; as such, no program activities are available for this program.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: DEBT SERVICE PAYMENTS - DOE

11/29/07

PROGRAM-ID: EDN-915

PROGRAM STRUCTURE NO: 07010195

| | FISCAL YEAR 2006-07 | | | | THREE MONTHS ENDED 09-30-07 | | | | NINE MONTHS ENDING 06-30-08 | | | |
|---|---------------------|--------|----------|---|-----------------------------|---------|----------|---|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | + CHANGE | % | BUDGETED | ACTUAL | + CHANGE | % | BUDGETED | ESTIMATED | + CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | 0.00 | 0.00 | + 0.00 | 0 | 0.00 | 0.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | | | | | 226,612 | 226,612 | + 0 | 0 | 0 | 0 | + 0 | 0 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | 0.00 | 0.00 | + 0.00 | 0 | 0.00 | 0.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | | | | | 226,612 | 226,612 | + 0 | 0 | 0 | 0 | + 0 | 0 |
| | | | | | FISCAL YEAR 2006-07 | | | | FISCAL YEAR 2007-08 | | | |
| | | | | | PLANNED | ACTUAL | + CHANGE | % | PLANNED | ESTIMATED | + CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. NEW PROGRAM ID ESTABLISHED BY LEGISLATURE. | | | | | NO DATA | NO DATA | + 0 | 0 | NO DATA | NO DATA | + 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: DEBT SERVICE PAYMENTS - DOE

07 01 01 95
EDN 915

PART I - EXPENDITURES AND POSITIONS

New program ID established by the Legislature.

PART II - MEASURES OF EFFECTIVENESS

This is a new program ID established by the 2007 Legislature; as such, no measures of effectiveness are available for this program.

PART III - PROGRAM TARGET GROUPS

This is a new program ID established by the 2007 Legislature; as such, no program target groups are available for this program.

PART IV - PROGRAM ACTIVITIES

This is a new program ID established by the 2007 Legislature; as such, no program activities are available for this program.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

11/29/07

PROGRAM-ID: AGS-807

PROGRAM STRUCTURE NO: 070102

| | FISCAL YEAR 2006-07 | | | | | THREE MONTHS ENDED 09-30-07 | | | | | NINE MONTHS ENDING 06-30-08 | | | | |
|---|---------------------|--------|----------|-------|----|-----------------------------|--------|----------|-------|----|-----------------------------|-----------|----------|------|----|
| | BUDGETED | ACTUAL | ± CHANGE | | % | BUDGETED | ACTUAL | ± CHANGE | | % | BUDGETED | ESTIMATED | ± CHANGE | | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 85.00 | 75.00 | - | 10.00 | 12 | 85.00 | 75.00 | - | 10.00 | 12 | 85.00 | 85.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 5,454 | 5,116 | - | 338 | 6 | 1,474 | 1,233 | - | 241 | 16 | 4,422 | 4,791 | + | 369 | 8 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 85.00 | 75.00 | - | 10.00 | 12 | 85.00 | 75.00 | - | 10.00 | 12 | 85.00 | 85.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 5,454 | 5,116 | - | 338 | 6 | 1,474 | 1,233 | - | 241 | 16 | 4,422 | 4,791 | + | 369 | 8 |
| | | | | | | FISCAL YEAR 2006-07 | | | | | FISCAL YEAR 2007-08 | | | | |
| | | | | | | PLANNED | ACTUAL | ± CHANGE | | % | PLANNED | ESTIMATED | ± CHANGE | | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. % OF WORK ORDERS COMPLETED WITHIN ONE YEAR | | | | | | 85 | 95 | + | 10 | 12 | 85 | 87 | + | 2 | 2 |
| 2. % EMER REP & MAINT WORK ORDER RESPONSE W/IN 48 HRS | | | | | | 100 | 96 | - | 4 | 4 | 100 | 97 | - | 3 | 3 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 1. TOTAL NUMBER OF SCHOOL BUILDINGS | | | | | | 1688 | 1698 | + | 10 | 1 | 1688 | 1699 | + | 11 | 1 |
| 2. TOTAL NUMBER OF SCHOOL SITES | | | | | | 94 | 95 | + | 1 | 1 | 94 | 95 | + | 1 | 1 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. TOTAL NUMBER OF REGULAR WORK ORDERS RECEIVED | | | | | | 10000 | 11369 | + | 1369 | 14 | 10000 | 11200 | + | 1200 | 12 |
| 2. TOTAL NUMBER OF EMERGENCY WORK ORDERS RECEIVED | | | | | | 1700 | 1381 | - | 319 | 19 | 1700 | 1350 | - | 350 | 21 |

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

07 01 02
AGS 807

PART I - EXPENDITURES AND POSITIONS

For Fiscal Year 2006-2007, the variance of 10 positions is attributed to retirement and vacancies. The current construction market is strong, and has made it difficult for the State to compete with private contractors due to the difference in pay. Positions have therefore remained vacant due to difficulty in filling them. The variance of 10 positions in the first quarter of Fiscal Year 2007-2008 are due to a combination of vacancies due to difficulty in filling the positions, retirements, promotions, and transfer of personnel to other government agencies.

The variance in expenditures for Fiscal Year 2006-2007 and the first quarter of Fiscal Year 2007-2008 is due to unfilled positions during the year and unexpended "U" Fund. The variance in expenditures for the remaining three quarters of Fiscal Year 2007-2008 is due to collective bargaining increases.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - The increase in the percentage of work orders completed within one year reflects good management of resources by baseyard staff. Crews also managed to complete work orders off of the backlog list.

PART III - PROGRAM TARGET GROUPS

Item 1 and 2 - The variances in the Total Number of School Buildings and School Sites for Fiscal Year 2006-2007 and Fiscal Year 2007-2008 are not significant.

PART IV - PROGRAM ACTIVITIES

Item 1 - The variance in regular work orders received in fiscal year 2006-2007 and 2007-2008 reflects an increase in requests by the Department of Education.

Item 2 - The decrease in emergency work orders received in fiscal year 2006-2007 and 2007-2008 reflects the addition of new services and maintenance contracts.

STATE OF HAWAII

PROGRAM TITLE:

PUBLIC LIBRARIES

PROGRAM-ID:

EDN-407

PROGRAM STRUCTURE NO: 070103

VARIANCE REPORT

REPORT V61

11/29/07

| FISCAL YEAR 2006-07 | | | | | THREE MONTHS ENDED 09-30-07 | | | | | NINE MONTHS ENDING 06-30-08 | | | | | |
|---|----------|--------|----------|------|-----------------------------|--------|----------|--------|----------|-----------------------------|----------|--------|--------|------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % | | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 555.55 | 555.55 | + | 0.00 | 0 | 555.55 | 555.55 | + | 0.00 | 0 | 555.55 | 555.55 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 30,707 | 30,809 | + | 102 | 0 | 7,639 | 8,242 | + | 603 | 8 | 27,408 | 27,607 | + | 199 | 1 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 555.55 | 555.55 | + | 0.00 | 0 | 555.55 | 555.55 | + | 0.00 | 0 | 555.55 | 555.55 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 30,707 | 30,809 | + | 102 | 0 | 7,639 | 8,242 | + | 603 | 8 | 27,408 | 27,607 | + | 199 | 1 |
| | | | | | FISCAL YEAR 2006-07 | | | | | FISCAL YEAR 2007-08 | | | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. % OF POPULATION SERVED | | | | | 62 | 66 | + | 4 | 6 | 62 | 65 | + | 3 | 5 | |
| 2. % OF WEEK LIBRARIES ARE OPEN | | | | | 42 | 42 | + | 0 | 0 | 42 | 42 | + | 0 | 0 | |
| 3. % OF WEEK ONLINE LIBRARY COLLECTIONS ARE AVAILABLE | | | | | 99 | 100 | + | 1 | 1 | 99 | 99 | + | 0 | 0 | |
| 4. % OF LINKED LIBRARY MATERIALS PER POPULATION | | | | | 276 | 282 | + | 6 | 2 | 276 | 280 | + | 4 | 1 | |
| 5. TURNOVER % OF LINKED CIRCULATING LIBRARY MATERIAL | | | | | 254 | 205 | - | 49 | 19 | 254 | 200 | - | 54 | 21 | |
| 6. TURNOVER % OF EBOOKS AND DIGITAL AUDIO BOOKS | | | | | 228 | 265 | + | 37 | 16 | 228 | 250 | + | 22 | 10 | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 1. TOTAL RESIDENT POPULATION (THOUSANDS) | | | | | 1275 | 1285 | + | 10 | 1 | 1275 | 1285 | + | 10 | 1 | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. NO. OF IN-LIBRARY USERS (THOUSANDS) | | | | | 5500 | 5730 | + | 230 | 4 | 5500 | 5500 | + | 0 | 0 | |
| 2. NO. OF HOURS OF SERVICE ANNUALLY | | | | | 93000 | 94093 | + | 1093 | 1 | 93000 | 94000 | + | 1000 | 1 | |
| 3. NO. OF ITEMS LINKED (THOUSANDS) | | | | | 3575 | 3628 | + | 53 | 1 | 3575 | 3600 | + | 25 | 1 | |
| 4. NO. OF ITEMS CIRCULATED (THOUSANDS) | | | | | 6632 | 6753 | + | 121 | 2 | 6632 | 6700 | + | 68 | 1 | |
| 5. NO. OF REFERENCE QUESTIONS (THOUSANDS) | | | | | 2670 | 852 | - | 1818 | 68 | 2670 | 900 | - | 1770 | 66 | |
| 6. NO. OF ITEMS CIRC BY LIB FOR BLIND & PHYS HANDICAP | | | | | 36000 | 39543 | + | 3543 | 10 | 36000 | 36000 | + | 0 | 0 | |
| 7. NO. OF EBOOKS AND DIGITAL AUDIO BOOKS | | | | | 7800 | 9431 | + | 1631 | 21 | 7800 | 12900 | + | 5100 | 65 | |
| 8. NO. OF SUBSCRIPTION ONLINE DATABASES | | | | | 70 | 67 | - | 3 | 4 | 70 | 67 | - | 3 | 4 | |
| 9. NO. OF PUB PROG, LIB VISITS, ORIENTATIONS & TOURS | | | | | 10000 | 14091 | + | 4091 | 41 | 10000 | 14000 | + | 4000 | 40 | |
| 10. TOT ATTEND PUB PRO, LIB VISITS, ORIENTAT & TOURS | | | | | 200000 | 300231 | + | 100231 | 50 | 200000 | 300000 | + | 100000 | 50 | |

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

07 01 03
EDN 407

PROGRAM TITLE: PUBLIC LIBRARIES

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

These NEW measures allow for a more detailed look at usage numbers of the library system's collections.

#5 Turnover % of linked circulating library material shows a difference of -19% from the planned totals. The planned number was overestimated because the library collection is larger than anticipated (due in part to libraries adding new materials coupled with a low rate of collection weeding) resulting in a lower turnover percentage.

#6 Turnover of ebooks and digital audio books shows a difference of +16%. The success of ebooks and digital audio books has created an increase in usage which resulted in the higher than expected turnover percentage.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

#5 No. of Reference Questions shows a -68% difference. This is a result of library customers using the remote online library resources and in-library computers without direct staff contact to answer all reference questions.

#6 No. of items circ by Library for the Blind shows a +10% difference that can be attributed to the increased publicity, activities, media coverage and outreach surrounding the library's 75th anniversary celebration.

#7 No. of ebooks and digital audio books shows a +21% difference due to the increase in collection holdings. The popularity of the service has resulted in steady usage and with the collection being relatively new, titles have not been removed (weeded).

#9 No. of pub programs, lib visits shows a +41% difference. The activity is new due to a slight modification with the counting of all types of programs and requiring data to be submitted from all library locations. This has resulted in an increase of the numbers.

#10 No. of attendance shows a +50% difference. This is a new activity due to the counting of all types of programs and the submission of data from all library locations for the fiscal year.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

11/29/07

PROGRAM-ID:

DEF-114

PROGRAM STRUCTURE NO: 070104

| | FISCAL YEAR 2006-07 | | | | THREE MONTHS ENDED 09-30-07 | | | | NINE MONTHS ENDING 06-30-08 | | | |
|--|---------------------|--------|----------|------|-----------------------------|-----------|----------|---|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 3,200 | 2,964 | - | 236 | 7 | 453 | 446 | - | 7 | 2 | 0 | 0 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 3,200 | 2,964 | - | 236 | 7 | 453 | 446 | - | 7 | 2 | 0 | 0 |
| | FISCAL YEAR 2006-07 | | | | FISCAL YEAR 2007-08 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. % DIPLOMAS AWARDED BASED ON NO. STUDENTS PHASE I | 75 | 75 | + | 0 | 0 | 75 | 80 | + | 5 | 7 | | |
| 2. AVERAGE CORPS MEMBER GRADE LEVEL CHANGE | 2.5 | 2.8 | + | 0.3 | 12 | 2.5 | 2.8 | + | 0.3 | 12 | | |
| 3. % CORPS MEMBERS PASSING STD PHYSICAL FITNESS TEST | 100 | 100 | + | 0 | 0 | 100 | 100 | + | 0 | 0 | | |
| 4. % CORPS MEMBERS MATCHED W/MENTORS AT MID PHASE I | 95 | 60 | - | 35 | 37 | 95 | 95 | + | 0 | 0 | | |
| 5. PERCENT OF MENTOR EVALUATIONS | 40 | 0 | - | 40 | 100 | 40 | 75 | + | 35 | 88 | | |
| 6. % CORPS MEMBS FINDG EMPLOYMT W/IN 1 YR OF GRADUATN | 65 | 36 | - | 29 | 45 | 65 | 65 | + | 0 | 0 | | |
| 7. % CORPS MEMBS CONTINUING EDUC W/IN 1 YR OF GRADUATN | 40 | 14 | - | 26 | 65 | 40 | 50 | + | 10 | 25 | | |
| 8. % CORPS MEMBS ENLISTG IN MIL SVS W/IN 1 YR OF GRAD | 20 | 10 | - | 10 | 50 | 20 | 20 | + | 0 | 0 | | |
| 9. CORPS MEMBER APPLICS RECVD PER CYCLE (2 CYCL/YEAR) | 500 | 484 | - | 16 | 3 | 500 | 500 | + | 0 | 0 | | |
| 10. % MEMBRS COMPLT 40 HRS COMMUNITY SVS DURNG PHASE I | 100 | 100 | + | 0 | 0 | 100 | 100 | + | 0 | 0 | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. AT-RISK 16-18 YOUTHS NEED 2ND CHANCE OBTAIN HS DIP | 3200 | 5000 | + | 1800 | 56 | 3200 | 5000 | + | 1800 | 56 | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE I | 230 | 344 | + | 114 | 50 | 230 | 250 | + | 20 | 9 | | |
| 2. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE II | 200 | 213 | + | 13 | 7 | 200 | 200 | + | 0 | 0 | | |
| 3. NO. OF CORPS MEMBERS AWARDED GRADUATION DIPLOMAS | 120 | 154 | + | 34 | 28 | 120 | 150 | + | 30 | 25 | | |

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

**07 01 04
DEF 114**

PART I - EXPENDITURES AND POSITIONS

Budgeted funds were lapsed due to the planned expenditures not being executed. The plan was for the program to pick up renovation costs but at the last minute other funds were used for the renovations. Backup expenditure planning has been instituted to prevent future lapsing situations.

PART II - MEASURES OF EFFECTIVENESS

#2 - The grade level improvement has increased due to the recruitment efforts and the mentoring program set up. Combined, they resulted in a more motivated class which reflects the increase in the grade level increases.

#4 - 60% of the mentors were matched by week 13. The problem is that all the paper work must be completed and turned in to our Mentor Coordinator, training must be completed and the Cadets matched with the mentor. Not everything was done to make the match in time.

#5 - Mentor evaluations were not completed because the evaluation period was not yet completed at June 30, 2007.

#6 - Fewer graduates were able to find jobs. Many were working for cash for more money than they would have made at bonafide employment. Cash jobs do not count for placement.

#7 - Many of the students were not able to arrange the financing to attend school. Some did not complete the paper work for admittance.

#8 - Fewer passed the ASVAB for entrance to their choice of service. Parents were uneasy about signing for their under 17 children because of the war in Iraq.

PART III - PROGRAM TARGET GROUPS

#1 - Information received from the DOE reflects that the number of 16-18 years old youth are at risk of not getting their high school diplomas has increased.

PART IV - PROGRAM ACTIVITIES

#1 - The program recruitment efforts are being increased and together with the word of mouth, there is more interest in the program.

#3 - The increased number of completions are due to the dedication of the staff in the area of recruitment and screening.

VARIANCE REPORT

PROGRAM TITLE: HIGHER EDUCATION

11/29/07

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0703

| | FISCAL YEAR 2006-07 | | | | THREE MONTHS ENDED 09-30-07 | | | | NINE MONTHS ENDING 06-30-08 | | | |
|---|---------------------|----------|----------|----|-----------------------------|----------|----------|-----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | + CHANGE | % | BUDGETED | ACTUAL | + CHANGE | % | BUDGETED | ESTIMATED | + CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 6,649.25 | 5,913.55 | - 735.70 | 11 | 6,922.75 | 6,106.75 | - 816.00 | 12 | 6,922.75 | 6,443.60 | - 479.15 | 7 |
| EXPENDITURES (\$1000's) | 959,032 | 879,091 | - 79,941 | 8 | 179,745 | 174,189 | - 5,556 | 3 | 879,034 | 889,737 | + 10,703 | 1 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 6,649.25 | 5,913.55 | - 735.70 | 11 | 6,922.75 | 6,106.75 | - 816.00 | 12 | 6,922.75 | 6,443.60 | - 479.15 | 7 |
| EXPENDITURES (\$1000's) | 959,032 | 879,091 | - 79,941 | 8 | 179,745 | 174,189 | - 5,556 | 3 | 879,034 | 889,737 | + 10,703 | 1 |
| | | | | | FISCAL YEAR 2006-07 | | | | FISCAL YEAR 2007-08 | | | |
| | | | | | PLANNED | ACTUAL | + CHANGE | % | PLANNED | ESTIMATED | + CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. # DEGREES GRNTD AS % OF ENTERG FRESHMN 4 YRS AGO | | | | | 68 | 67 | - 1 | 1 | 68 | 67 | - 1 | 1 |
| 2. NO.OF DEGRS OR CERT GRNTD BY CC'S AS%OF FR.ENT 3YR | | | | | 23 | 27 | + 4 | 17 | 23 | 27 | + 4 | 17 |
| 3. COURSE COMPLETION RATIO OF UNDERGRADUATES - UHM | | | | | 96 | 96 | + 0 | 0 | 96 | 96 | + 0 | 0 |
| 4. NO. OF GRIEVANCES FILED PER 100 EMPLOYEES | | | | | 0.7 | 0 | - 0.7 | 100 | 0.7 | 1 | + 0.3 | 43 |

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

UNIVERSITY OF HAWAII, MANOA

PROGRAM-ID:

UOH-100

PROGRAM STRUCTURE NO: 070301

VARIANCE REPORT

REPORT V61

11/29/07

| | FISCAL YEAR 2006-07 | | | | THREE MONTHS ENDED 09-30-07 | | | | NINE MONTHS ENDING 06-30-08 | | | |
|---|---------------------|----------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 3,884.40 | 3,534.80 | - 349.60 | 9 | 4,007.40 | 3,646.00 | - 361.40 | 9 | 4,007.40 | 3,646.00 | - 361.40 | 9 |
| EXPENDITURES (\$1000's) | 442,919 | 398,013 | - 44,906 | 10 | 111,852 | 111,852 | + 0 | 0 | 407,322 | 410,254 | + 2,932 | 1 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 3,884.40 | 3,534.80 | - 349.60 | 9 | 4,007.40 | 3,646.00 | - 361.40 | 9 | 4,007.40 | 3,646.00 | - 361.40 | 9 |
| EXPENDITURES (\$1000's) | 442,919 | 398,013 | - 44,906 | 10 | 111,852 | 111,852 | + 0 | 0 | 407,322 | 410,254 | + 2,932 | 1 |
| | FISCAL YEAR 2006-07 | | | | FISCAL YEAR 2007-08 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. # DEGREES GRNTD AS % OF ENTERG FRESHMN 4 YRS AGO | 68 | 67 | - 1 | 1 | 68 | 67 | - 1 | 1 | | | | |
| 2. % OF UH GRADUATES ENTERING UH GRAD SCHOOL | 18 | 16 | - 2 | 11 | 18 | 16 | - 2 | 11 | | | | |
| 3. COURSE COMPLETION RATIO OF UNDERGRADUATES | 96 | 96 | + 0 | 0 | 96 | 96 | + 0 | 0 | | | | |
| 4. CREDITS EARNED RATIO OF UNDERGRADUATES | 89 | 90 | + 1 | 1 | 89 | 90 | + 1 | 1 | | | | |
| 5. # AWARDS RCVD AS % TOT # PROPOSALS SUBMITTED | 75 | 70 | - 5 | 7 | 75 | 70 | - 5 | 7 | | | | |
| 6. TOT CIRC BOOKS AS % TTL # BOOKS AVAILABLE FOR CIRC | 15 | 15 | + 0 | 0 | 15 | 14 | - 1 | 7 | | | | |
| 7. AVG # MEDIA REQUESTS FULFILLED PER INSTRUCTOR | 88 | 86 | - 2 | 2 | 88 | 84 | - 4 | 5 | | | | |
| 8. # STUDENTS RECEIVG FIN AIDS AS % APPLIC RECEIVED | 60 | 65 | + 5 | 8 | 60 | 59 | - 1 | 2 | | | | |
| 9. # STDTS RCV FIN AIDS AS % STUDENT ENROLLMENT | 45 | 43 | - 2 | 4 | 45 | 46 | + 1 | 2 | | | | |
| 10. # STDTS RCV ON-CAMPUS HSG AS % REQUESTS RCVD | 80 | 87 | + 7 | 9 | 80 | 92 | + 12 | 15 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. TOTAL STATE POPULATION | 1291 | 1285 | - 6 | 0 | 1305 | 1305 | + 0 | 0 | | | | |
| 2. POPULATION - HONOLULU COUNTY | 916382 | 909863 | - 6519 | 1 | 926027 | 922848 | - 3179 | 0 | | | | |
| 3. POPULATION - HONOLULU COUNTY (18-24 AGE GRP) | 95013 | 91860 | - 3153 | 3 | 97739 | 98951 | + 1212 | 1 | | | | |
| 4. ENROLLMENT AT UH, MANOA | 20350 | 20357 | + 7 | 0 | 20186 | 20224 | + 38 | 0 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. STUDENT CREDIT HOURS | 233356 | 230778 | - 2578 | 1 | 231669 | 229332 | - 2337 | 1 | | | | |
| 2. NUMBER OF COURSES | 2558 | 2643 | + 85 | 3 | 2540 | 2627 | + 87 | 3 | | | | |
| 3. NUMBER OF CLASSES | 3645 | 3740 | + 95 | 3 | 3619 | 3717 | + 98 | 3 | | | | |
| 4. SEMESTER HOURS | 9506 | 9805 | + 299 | 3 | 9429 | 9741 | + 312 | 3 | | | | |
| 5. BACCALAUREATE DEGREES GRANTED | 2647 | 2837 | + 190 | 7 | 2647 | 2837 | + 190 | 7 | | | | |
| 6. MATERIALS ADDED TO LIBRARY COLLECTION | 50000 | 76310 | + 26310 | 53 | 50000 | 65000 | + 15000 | 30 | | | | |
| 7. LIBRARY CIRCULATION | 525000 | 492065 | - 32935 | 6 | 525000 | 490000 | - 35000 | 7 | | | | |
| 8. NO. OF FINANCIAL AID APPLICATIONS PROCESSED | 16000 | 16122 | + 122 | 1 | 16000 | 15635 | - 365 | 2 | | | | |
| 9. NO. OF APPLICATIONS FOR ADMISSION | 25000 | 25000 | + 0 | 0 | 25000 | 25000 | + 0 | 0 | | | | |

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: UNIVERSITY OF HAWAII, MANOA

07 03 01
UOH 100

PART I - EXPENDITURES AND POSITIONS

FY 2006 - 2007

The variance is due to non-general fund expenditures being lower than the authorized ceiling.

FY 2007 - 2008

The variance is due to collective bargaining augmentation.

PART II - MEASURES OF EFFECTIVENESS

Item 2. The variance in the percentage of UH graduates entering UH graduate schools reflects the strong job market where individuals enter the workforce rather than further their education.

Item 10. The increase in FY 2008 is due to completion of Frear Hall.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 6. The variance is due to increased activity in acquiring government documents with funds appropriated after the October 2004 flood.

STATE OF HAWAII

PROGRAM TITLE:

UNIVERSITY OF HAWAII, HILO

PROGRAM-ID:

UOH-210

PROGRAM STRUCTURE NO: 070302

VARIANCE REPORT

REPORT V61

11/29/07

| | FISCAL YEAR 2006-07 | | | | THREE MONTHS ENDED 09-30-07 | | | | NINE MONTHS ENDING 06-30-08 | | | |
|---|---------------------|--------|----------|---------|-----------------------------|--------|----------|---------|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 483.75 | 377.00 | - 106.75 | 22 | 534.75 | 404.00 | - 130.75 | 24 | 534.75 | 429.00 | - 105.75 | 20 |
| EXPENDITURES (\$1000's) | 43,511 | 45,586 | + 2,075 | 5 | 11,825 | 11,825 | + 0 | 0 | 40,569 | 41,025 | + 456 | 1 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 483.75 | 377.00 | - 106.75 | 22 | 534.75 | 404.00 | - 130.75 | 24 | 534.75 | 429.00 | - 105.75 | 20 |
| EXPENDITURES (\$1000's) | 43,511 | 45,586 | + 2,075 | 5 | 11,825 | 11,825 | + 0 | 0 | 40,569 | 41,025 | + 456 | 1 |
| | | | | | FISCAL YEAR 2006-07 | | | | FISCAL YEAR 2007-08 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. # DEGR GRNTD AS % ENTERING FRESHMEN 4 YRS AGO | | 54 | 56 | + 2 | 4 | 54 | 56 | + 2 | 4 | | | |
| 2. COURSE COMPLETION RATIO OF UNDERGRADUATES | | 97 | 95 | - 2 | 2 | 97 | 95 | - 2 | 2 | | | |
| 3. CREDITS EARNED RATIO OF UNDERGRADUATES | | 89 | 87 | - 2 | 2 | 89 | 87 | - 2 | 2 | | | |
| 4. # STUDENTS RCV FIN AID AS % STUDENT ENROLLMENT | | 60 | 61 | + 1 | 2 | 59 | 60 | + 1 | 2 | | | |
| 5. # STDTS RCV ON-CAMPUS HSG AS % REQSTS RECEIVED | | 60 | 57 | - 3 | 5 | 60 | 57 | - 3 | 5 | | | |
| 6. SPACE UTILIZATION RATES | | 66 | 66 | + 0 | 0 | 66 | 66 | + 0 | 0 | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. TOTAL STATE POPULATION | | 1290 | 1285 | - 5 | 0 | 1304 | 1304 | + 0 | 0 | | | |
| 2. POPULATION OF HAWAII COUNTY | | 169430 | 171191 | + 1761 | 1 | 171342 | 174231 | + 2889 | 2 | | | |
| 3. POPULATION OF HAWAII COUNTY (18-24 AGE GROUP) | | 17735 | 16875 | - 860 | 5 | 18244 | 18178 | - 66 | 0 | | | |
| 4. ENROLLMENT AT UNIVERSITY OF HAWAII, HILO | | 3341 | 3507 | + 166 | 5 | 3418 | 3550 | + 132 | 4 | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. ENROLLMENT | | 3341 | 3507 | + 166 | 5 | 3418 | 3550 | + 132 | 4 | | | |
| 2. STUDENT CREDIT HOURS | | 41992 | 43714 | + 1722 | 4 | 42957 | 44209 | + 1252 | 3 | | | |
| 3. NUMBER OF COURSES | | 522 | 530 | + 8 | 2 | 534 | 536 | + 2 | 0 | | | |
| 4. NUMBER OF CLASSES | | 695 | 732 | + 37 | 5 | 711 | 740 | + 29 | 4 | | | |
| 5. NUMBER OF BACCALAUREATE DEGREES GRANTED | | 570 | 571 | + 1 | 0 | 570 | 571 | + 1 | 0 | | | |
| 6. NON-CREDIT ENROLLMENT | | 6081 | 20129 | + 14048 | 231 | 3197 | 6689 | + 3492 | 109 | | | |
| 7. IN-SERVICE TRAINING | | 100 | 0 | - 100 | 100 | 100 | 100 | + 0 | 0 | | | |
| 8. NO. OF BOOKS IN CIRCULATION (LIBRARY) | | 76500 | 111098 | + 34598 | 45 | 76500 | 65000 | - 11500 | 15 | | | |
| 9. NUMBER OF APPLICATIONS FOR ADMISSION | | 4800 | 4523 | - 277 | 6 | 4944 | 4800 | - 144 | 3 | | | |
| 10. TOTAL ACREAGE MAINTAINED | | 154 | 154 | + 0 | 0 | 154 | 154 | + 0 | 0 | | | |

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: UNIVERSITY OF HAWAII, HILO

07 03 02
UOH 210

PART I - EXPENDITURES AND POSITIONS

FY 2006-2007: Operating Costs

Variance in position count is due to new positions being established. Positions that were established are under active recruitment. Faculty positions are covered by lecturers and other administrative and support staff positions are covered by temporary workers. Variance in expenditures are primarily due to collective bargaining increases.

FY 2007-2008: Operating Costs

Variance in position count is due to new positions being established. Positions that were established are under active recruitment. Faculty positions are covered by lecturers and other administrative and support staff positions are covered by temporary workers. Variance in expenditures are due to collective bargaining increases.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

6. NON-CREDIT ENROLLMENT

Variance in Non-Credit Enrollment is due to the use of off-campus facilities by the Conference Center. Additionally, CCECS received its third year of funding from the Osher Lifelong Learning Institute (OLLI) which allowed them to expand their offerings of a wide variety of non-credit courses at affordable rates throughout the island.

The FY 2007-08 estimate for Non-Credit Enrollment is lower than the actual for FY 2006-07 due to the uncertainty of running some of the larger conferences which were held in FY 2006-07. The estimate for FY 2007-08 was reduced due to the possibility of the larger conferences not materializing.

7. IN-SERVICE TRAINING

Variance in In-Service Training is due to CCECS focusing their resources on credit and personal development non-credit offerings. Professional development courses were not offered in FY 07.

8. NO. OF BOOKS IN CIRCULATION (LIBRARY)

In FY 2007 the Number of Books in Circulation increased due to approximately 1/3 of the collection being "checked out" to long-term storage due to the library renovations. Although the books were not checked out to actual patrons, they are included in the circulation figures.

In FY 2008 the Number of Books in Circulations has decreased because the renovations are scheduled to be completed in July 2008. The collection checked out in FY 2007 will remain in "storage" and be returned to the shelves in FY 2009.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: HAWAII SMALL BUSINESS DEVELOPMENT CENTER

11/29/07

PROGRAM-ID: UOH-220

PROGRAM STRUCTURE NO: 070303

| FISCAL YEAR 2006-07 | | | | | THREE MONTHS ENDED 09-30-07 | | | | | NINE MONTHS ENDING 06-30-08 | | | | | |
|---|----------|--------|----------|------|-----------------------------|---------|----------|---------|---------------------|-----------------------------|----------|------|------|------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % | | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 637 | 637 | + | 0 | 0 | 244 | 226 | - | 18 | 7 | 749 | 767 | + | 18 | 2 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 637 | 637 | + | 0 | 0 | 244 | 226 | - | 18 | 7 | 749 | 767 | + | 18 | 2 |
| | | | | | FISCAL YEAR 2006-07 | | | | FISCAL YEAR 2007-08 | | | | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. ANNUAL ECONOMIC IMPACT | | | | | 20 | 20.6 | + | 0.6 | 3 | 22 | 21 | - | 1 | 5 | |
| 2. RATIO OF ST INVSTMT TO NEW TAX REV GENERATED (1:X) | | | | | 2.5 | .42 | - | 2.08 | 83 | 3 | .57 | - | 2.43 | 81 | |
| 3. RATIO STATE INVSTMT TO TOT COUNSL-TRNG HOURS (\$) | | | | | 63 | 58 | - | 5 | 8 | 63 | 60 | - | 3 | 5 | |
| 4. CLIENTS PERCEIVED QUALITY OF COUNSELING/TRNG | | | | | 90 | 85 | - | 5 | 6 | 90 | 90 | + | 0 | 0 | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 1. SMALL BUSINESSES IN THE STATE OF HAWAII | | | | | 52000 | 52000 | + | 0 | 0 | 52500 | 52500 | + | 0 | 0 | |
| 2. THOSE INTENDING TO DEV NEW BUSINESSES IN HAWAII | | | | | 650 | 831 | + | 181 | 28 | 675 | 850 | + | 175 | 26 | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. TOTAL COUNSELING CASES | | | | | 1247 | 1135 | - | 112 | 9 | 1250 | 1250 | + | 0 | 0 | |
| 2. TOTAL COUNSELING HOURS | | | | | 5803 | 3493.99 | - | 2309.01 | 40 | 5880 | 3700 | - | 2180 | 37 | |
| 3. TOTAL TRAINING EVENTS | | | | | 69 | 68 | - | 1 | 1 | 75 | 70 | - | 5 | 7 | |
| 4. TOTAL # OF TRAINING EVENT ATTENDEES | | | | | 6000 | 606 | - | 5394 | 90 | 5510 | 575 | - | 4935 | 90 | |
| 5. TOTAL STATE GENERAL FUNDS (THOUSANDS) | | | | | 637 | 637 | + | 0 | 0 | 800 | 993 | + | 193 | 24 | |
| 6. TOTAL OF ALL OTHER FUNDS (THOUSANDS) | | | | | 635 | 635 | + | 0 | 0 | 635 | 650 | + | 15 | 2 | |

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: HAWAII SMALL BUSINESS DEVELOPMENT CENTER

**07 03 03
UOH 220**

PART I - EXPENDITURES AND POSITIONS

No significant variances.

Item 5: State General Funds. SBDC received an increase in its legislative appropriation after being flat funded for five years.

PART II - MEASURES OF EFFECTIVENESS

Item 2: The variance is due to the wrong number being inputted into the "fiscal planned" column. The number reflects the benefit to cost ratio of investment into long-term counseling NOT the benefit to cost ratio of state investment to new state tax revenue generated. The actual and estimated benefit to cost ratio of state investment to new state tax revenues generated is significantly lower as indicated in the report.

PART III - PROGRAM TARGET GROUPS

Item 2: The only variance is in those intending to develop a new business in Hawaii. The variance is due to the increase in the actual number of clients that contacted SBDC for counseling services and training. It is anticipated that this trend will continue into 2007-2008.

PART IV - PROGRAM ACTIVITIES

Item 1: Total counseling cases. The Hawaii SBDC Network has achieved 91% of its goal for total counseling cases. SBA's emphasis is on long-term and extended engagement clients. Clients who do not have businesses and with little/no business experience have been provided group based business orientation workshops instead of direct counseling services. This process enhances SBDC's efficiencies by focusing on high impact clients.

Item 2: Total Counseling Hours. The Hawaii SBDC Network only achieved 60% of its goal for total counseling hours. This is primarily due to the increase in efficient use of counseling time with clients and the provision of referrals and other secondary support resources for clients to utilize. Thus, the estimated counseling hours for 2007-2008 have been reduced to reflect this emphasis.

Item 3: Total Training Events. The Hawaii SBDC Network has achieved 99% of its training events goal. SBA has deleted its training goal for all SBDCs. SBA's goals are to increase long-term and extend engagement clients, as well as, business start-ups.

Item 4: Total Training Event Attendees. The number inputted for planned and estimated training attendees was incorrect. The number for 2006-2007 should have been 600 NOT 6000. The number estimated for 2007-2008 should have been 551 NOT 5510. Moreover, SBDC no longer partners with organizations to conduct large training events. SBDC's focus is on smaller training events with higher impact results.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 070304

UNIVERSITY OF HAWAII, WEST OAHU

UOH-700

VARIANCE REPORT

REPORT V61

11/29/07

| | FISCAL YEAR 2006-07 | | | | THREE MONTHS ENDED 09-30-07 | | | | NINE MONTHS ENDING 06-30-08 | | | | | | |
|--|---------------------|--------|----------|-------|-----------------------------|---------|----------|------|-----------------------------|-----------|----------|-------|------|------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % | | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 69.00 | 57.00 | - | 12.00 | 17 | 85.00 | 69.00 | - | 16.00 | 19 | 85.00 | 81.00 | - | 4.00 | 5 |
| EXPENDITURES (\$1000's) | 6,053 | 5,661 | - | 392 | 6 | 1,565 | 1,561 | - | 4 | 0 | 7,368 | 7,408 | + | 40 | 1 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 69.00 | 57.00 | - | 12.00 | 17 | 85.00 | 69.00 | - | 16.00 | 19 | 85.00 | 81.00 | - | 4.00 | 5 |
| EXPENDITURES (\$1000's) | 6,053 | 5,661 | - | 392 | 6 | 1,565 | 1,561 | - | 4 | 0 | 7,368 | 7,408 | + | 40 | 1 |
| | | | | | | | | | | | | | | | |
| | | | | | FISCAL YEAR 2006-07 | | | | FISCAL YEAR 2007-08 | | | | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. COURSE COMPLETION RATIO OF UNDERGRADUATES | | | | | 97 | 96 | - | 1 | 1 | 97 | 96 | - | 1 | 1 | |
| 2. % STDTS W/GPA > OR = 3.0 AND ELIG FOR GRAD SCHOOL | | | | | 61 | 57 | - | 4 | 7 | 61 | 56 | - | 5 | 8 | |
| 3. REF & INFO SRVC PER LIBRARY FTE POS COUNT | | | | | 2075 | 2025 | - | 50 | 2 | 2100 | 2055 | - | 45 | 2 | |
| 4. # OF STUD REC FIN AID AS % OF STUD ENROLL | | | | | 33 | 33 | + | 0 | 0 | 33 | 36 | + | 3 | 9 | |
| 5. # OF GRIEVANCES FILED PER 100 EMPLOYEES | | | | | 0 | 0 | + | 0 | 0 | 1 | 1 | + | 0 | 0 | |
| | | | | | | | | | | | | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 1. POPULATION - HONOLULU COUNTY | | | | | 916382 | 909863 | - | 6519 | 1 | 926027 | 922848 | - | 3179 | 0 | |
| 2. TOTAL STATE POPULATION | | | | | 1290984 | 1285498 | - | 5486 | 0 | 1304704 | 1304704 | + | 0 | 0 | |
| 3. ENROLLMENT - TOTAL | | | | | 893 | 866 | - | 27 | 3 | 1070 | 985 | - | 85 | 8 | |
| 4. ENROLLMENT - AGE GROUP 24 AND UNDER | | | | | 240 | 236 | - | 4 | 2 | 385 | 297 | - | 88 | 23 | |
| 5. ENROLLMENT - AGE GROUP 25 AND OVER | | | | | 653 | 630 | - | 23 | 4 | 685 | 641 | - | 44 | 6 | |
| | | | | | | | | | | | | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. ENROLLMENT | | | | | 893 | 866 | - | 27 | 3 | 1070 | 985 | - | 85 | 8 | |
| 2. STUDENT CREDIT HOURS | | | | | 7921 | 7154 | - | 767 | 10 | 9095 | 8244 | - | 851 | 9 | |
| 3. # OF CLASSES | | | | | 110 | 98 | - | 12 | 11 | 130 | 113 | - | 17 | 13 | |
| 4. # OF FACULTY | | | | | 48 | 47 | - | 1 | 2 | 55 | 53 | - | 2 | 4 | |
| 5. # OF STUDENT COUNSELING/ADVISING SESSIONS | | | | | 9000 | 5788 | - | 3212 | 36 | 9900 | 6000 | - | 3900 | 39 | |
| 6. # OF APPLICATIONS FOR ADMISSION | | | | | 900 | 826 | - | 74 | 8 | 920 | 910 | - | 10 | 1 | |
| 7. # OF GRADUATES | | | | | 210 | 220 | + | 10 | 5 | 225 | 225 | + | 0 | 0 | |
| 8. # OF ADMISSIONS AND RECORDS INQUIRIES | | | | | 24000 | 20908 | - | 3092 | 13 | 25000 | 25000 | + | 0 | 0 | |
| 9. # OF SUPPORT STAFF | | | | | 29 | 27 | - | 2 | 7 | 47 | 46 | - | 1 | 2 | |
| 10. TOTAL GENERAL FUNDS (000'S \$) | | | | | 4205 | 4237 | + | 32 | 1 | 6188 | 5415 | - | 773 | 12 | |

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: UNIVERSITY OF HAWAII, WEST OAHU

07 03 04
UOH 700

PART I - EXPENDITURES AND POSITIONS

FY 2006-2007

The position and expenditure variances were generally attributed to special and revolving fund activities that were lower than anticipated. Additionally, many new positions were still under recruitment and filled in August 2007.

FY 2007-2008

The position and expenditure variances in the first quarter were attributed to delays in filling new positions due to the uncertainty of available resources.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

FY 2007-2008

Item 4: Enrollment in the age group 24 and under were less than planned as the anticipated freshmen cohort of students were less than expected. This was mainly due to the unavailability of classroom space during peak day time hours. Freshmen were able to attend only evening classes in leased classroom space off campus.

PART IV - PROGRAM ACTIVITIES

FY 2006-2007

Item 2 & 3: Student credit hours and the number of classes were less than planned as actual enrollment did not meet planned enrollments.

Items 5 & 8: Counseling sessions and admissions and records inquiries were less than planned as a result of not meeting the planned enrollments due to the lack of adequate daytime classroom facilities.

FY 2007-2008

Item 3 & 5: The variances resulted from not meeting the planned enrollments due to the lack of adequate daytime classroom facilities.

Item 10: General Fund allocations were less than planned which were based on the campuses total needs.

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

07 03 05
UOH 800

PART I - EXPENDITURES AND POSITIONS

FY 2006-2007

The position and expenditure variances were generally attributed to lower levels of activity in Community College special and revolving funded programs.

FY 2007-2008

The position and expenditure variances in the first quarter were attributed to delays in filling positions and reduced expenditure levels due to the uncertainty of available resources. For the remaining three quarters, the expenditure variance is mainly attributed to collective bargaining augmentations.

Item 9: The variance in the number of non-credit/special program participants is due to continuing efforts by the community colleges to meet demands for non credit courses and other community interests. Non-credit and special program activities fluctuate based on changing needs and emphasis on training, employment preparation, workforce development, cultural programs, and performances.

PART II - MEASURES OF EFFECTIVENESS

FY 2006-2007 and FY 2007-2008

Item 1: The variance in the number of degrees and certificates granted as a percentage of entering freshmen three years ago is due to the continuing efforts to improve Community College student retention. Significant efforts have been made to improve student tracking and counseling to positively impact student persistence, thereby increasing the percentage of students attaining degrees and certificates.

Item 3: The variance in the number of transfers to UH-Manoa, UH Hilo, and West Oahu as a percentage of entering liberal arts students three years ago is due to the increasing effectiveness of the Community Colleges in preparing students for transfer to baccalaureate level programs and promoting the pursuit of baccalaureate and graduate degrees. The variance was further impacted by a change in business practices that altered the way "entering liberal arts students" were accounted for in the student information system. This change effectively reduced the number of "entering liberal arts students" used in this calculation, thereby raising the reported variance even further.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

FY 2006-2007 and FY 2007-2008

STATE OF HAWAII

PROGRAM TITLE:

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

PROGRAM-ID:

UOH-900

PROGRAM STRUCTURE NO: 070306

VARIANCE REPORT

REPORT V61

11/29/07

| | FISCAL YEAR 2006-07 | | | | THREE MONTHS ENDED 09-30-07 | | | | NINE MONTHS ENDING 06-30-08 | | | |
|---|---------------------|---------|----------|----|-----------------------------|---------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 402.50 | 346.50 | - 56.00 | 14 | 427.00 | 373.00 | - 54.00 | 13 | 427.00 | 419.00 | - 8.00 | 2 |
| EXPENDITURES (\$1000's) | 316,309 | 279,841 | - 36,468 | 12 | 16,679 | 12,260 | - 4,419 | 26 | 49,849 | 54,785 | + 4,936 | 10 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 402.50 | 346.50 | - 56.00 | 14 | 427.00 | 373.00 | - 54.00 | 13 | 427.00 | 419.00 | - 8.00 | 2 |
| EXPENDITURES (\$1000's) | 316,309 | 279,841 | - 36,468 | 12 | 16,679 | 12,260 | - 4,419 | 26 | 49,849 | 54,785 | + 4,936 | 10 |
| | | | | | FISCAL YEAR 2006-07 | | | | FISCAL YEAR 2007-08 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. # OF TECHNOLOGY USERS SUPPORTED | | 75 | + 0 | 0 | 75 | 75 | + 0 | 0 | 75 | 75 | + 0 | 0 |
| 2. # OF STDT ACCEPT AS % OF TOTAL COMPLETED APPLIC | | 82 | + 1 | 1 | 82 | 83 | + 1 | 1 | 82 | 82 | + 0 | 0 |
| 3. # OF GRIEVANCES FILED PER 100 EMPLOYEES | | 0.6 | - 0.12 | 20 | 0.6 | 0.48 | - 0.12 | 20 | 0.6 | 0.52 | - 0.08 | 13 |
| 4. AVG # OF AUDIT EXCEPTIONS PER AUDIT | | 5 | + 0 | 0 | 5 | 5 | + 0 | 0 | 5 | 5 | + 0 | 0 |
| 5. AVG ELAPSED TIME BTWN RECPT OF GOODS & PROC OF PAY | | 12 | + 9 | 75 | 12 | 21 | + 9 | 75 | 12 | 21 | + 9 | 75 |
| 6. AVG ELAPSED TIME BTWN REQUEST FOR GDS/SVCS & AWARD | | 90 | - 4 | 4 | 90 | 86 | - 4 | 4 | 90 | 90 | + 0 | 0 |
| 7. # OF SCHOOLS & COMM COLLS EVAL AS % OF THOSE PLND | | 100 | + 0 | 0 | 100 | 100 | + 0 | 0 | 100 | 100 | + 0 | 0 |
| 8. # WICHE STDTS SPONSORED AS % BONA FIDE APPLICNTS | | 18 | + 1 | 6 | 18 | 19 | + 1 | 6 | 18 | 25 | + 7 | 39 |
| 9. 2 YRS AFTER GRAD, % WICHE STDTS EMPLYD IN HAWAII | | 70 | + 0 | 0 | 70 | 70 | + 0 | 0 | 70 | 70 | + 0 | 0 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. TOTAL STATE POPULATION | | 1311073 | - 25575 | 2 | 1329569 | 1285498 | - 25575 | 2 | 1329569 | 1304704 | - 24865 | 2 |
| 2. ENROLLMENT SYSTEMWIDE | | 53049 | - 3059 | 6 | 53665 | 49990 | - 3059 | 6 | 53665 | 50119 | - 3546 | 7 |
| 3. ENROLLMENT COMMUNITY COLLEGES AND DOE | | 52000 | + 0 | 0 | 52000 | 52000 | + 0 | 0 | 52000 | 52000 | + 0 | 0 |
| 4. # OF STDTS APPLY FOR WICHE CERTIFICATION | | 177 | - 77 | 44 | 177 | 100 | - 77 | 44 | 177 | 100 | - 77 | 44 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. # OF APPLICATIONS FILED FOR ADMISSIONS | | 54664 | - 5759 | 11 | 55648 | 48905 | - 5759 | 11 | 55648 | 48711 | - 6937 | 12 |
| 2. # OF ACCOUNTING TRANSACTIONS INITIATED | | 1250000 | + 204711 | 16 | 1300000 | 1454711 | + 204711 | 16 | 1300000 | 1400000 | + 100000 | 8 |
| 3. # OF INTERNAL AUDITS PERFORMED | | 29 | - 2 | 7 | 29 | 27 | - 2 | 7 | 29 | 27 | - 2 | 7 |
| 4. # SCHOOLS & COMM COLLS SUBMITTING VOC ED DATA | | 50 | + 0 | 0 | 50 | 50 | + 0 | 0 | 50 | 50 | + 0 | 0 |
| 5. # OF WICHE STUDENTS SUPPORTED | | 60 | + 10 | 17 | 60 | 70 | + 10 | 17 | 60 | 71 | + 11 | 18 |

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

07 03 06
UOH 900

PART I - EXPENDITURES AND POSITIONS

FY 2006-2007

The position and expenditure variances were generally attributed to lower levels of activity in self-supporting, non-general fund programs whose resource requirements were less than the authorized expenditure ceilings.

FY 2007-2008

The position variance in the first quarter was attributed to delays in filling positions due to the uncertainty of available resources. Additionally, the 31 new authorized positions had no funding for the first quarter in order to account for hiring delays due to recruiting efforts.

Management Office.

Item 5: The variance in the number of WICHE student supported is due to the increasing number of students receiving support because of the increase in general fund support for the WICHE program.

PART II - MEASURES OF EFFECTIVENESS

FY 2006-2007 and FY 2007-2008

Item 3: The variance in the number of grievances filed per 100 employees is a result of the proactive measures taken by campus/unit administrators to resolve problems and issues at the earliest stages of conflict.

Item 5: The increased elapsed time between receipt of goods/services and payment processing is a result of staff turnover in four out of ten assigned positions in the Account Payable unit and employee family leaves in the latter part of the year, thus affecting the level of service.

Item 8: The percentage of WICHE students sponsored is higher because of the additional funds appropriated by the Legislature for the WICHE program.

PART III - PROGRAM TARGET GROUPS

FY 2006-2007 and FY 2007-2008

Item 4: The variance in the number of students applying for WICHE certification is difficult to identify, but is most likely due to students' realization that competition for WICHE support is very competitive with only about 20% of applicants receiving support.

PART IV - PROGRAM ACTIVITIES

FY 2006-2007 and FY 2007-2008

Item 1: The number of applications filed for admissions decreased in FY06-07 for a variety of reasons including increasing tuition costs and the state's robust economy.

Item 2: The increase in the number of accounting transactions initiated is mainly due to the new interest distribution program that was implemented by the Property & Fund

VARIANCE REPORT

| | FISCAL YEAR 2006-07 | | | | | THREE MONTHS ENDED 09-30-07 | | | | | NINE MONTHS ENDING 06-30-08 | | | | | | |
|--|---------------------|--------|----------|------|---|-----------------------------|---------|----------|------|---|-----------------------------|-----------|----------|------|---|---|---|
| | BUDGETED | ACTUAL | ± CHANGE | | % | BUDGETED | ACTUAL | ± CHANGE | | % | BUDGETED | ESTIMATED | ± CHANGE | | % | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | | | |
| POSITIONS | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 | | |
| EXPENDITURES (\$1000's) | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | 237,911 | 237,911 | + | 0 | 0 | | |
| TOTAL COSTS | | | | | | | | | | | | | | | | | |
| POSITIONS | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 | | |
| EXPENDITURES (\$1000's) | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 | 237,911 | 237,911 | + | 0 | 0 | | |
| | | | | | | FISCAL YEAR 2006-07 | | | | | FISCAL YEAR 2007-08 | | | | | | |
| | | | | | | PLANNED | ACTUAL | ± CHANGE | | % | PLANNED | ESTIMATED | ± CHANGE | | % | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | | | |
| 1. NEW STRUCTURE LEVEL ESTABLISHED BY LEGISLATURE. | | | | | | NO DATA | NO DATA | + | | 0 | 0 | NO DATA | NO DATA | + | | 0 | 0 |

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

RETIREMENT BENEFITS PAYMENTS - UH

PROGRAM-ID:

UOH-941

PROGRAM STRUCTURE NO: 07030791

VARIANCE REPORT

REPORT V61

11/29/07

| | FISCAL YEAR 2006-07 | | | | THREE MONTHS ENDED 09-30-07 | | | | NINE MONTHS ENDING 06-30-08 | | | |
|---|---------------------|--------|----------|---|-----------------------------|---------|----------|---|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | + CHANGE | % | BUDGETED | ACTUAL | + CHANGE | % | BUDGETED | ESTIMATED | + CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | 0.00 | 0.00 | + 0.00 | 0 | 0.00 | 0.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | | | | | 0 | 0 | + 0 | 0 | 93,216 | 93,216 | + 0 | 0 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | 0.00 | 0.00 | + 0.00 | 0 | 0.00 | 0.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | | | | | 0 | 0 | + 0 | 0 | 93,216 | 93,216 | + 0 | 0 |
| | | | | | FISCAL YEAR 2006-07 | | | | FISCAL YEAR 2007-08 | | | |
| | | | | | PLANNED | ACTUAL | + CHANGE | % | PLANNED | ESTIMATED | + CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. NEW PROGRAM ID ESTABLISHED BY LEGISLATURE. | | | | | NO DATA | NO DATA | + 0 | 0 | NO DATA | NO DATA | + 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: RETIREMENT BENEFITS PAYMENTS - UH

07 03 07 91
UOH 941

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

This is a new program ID established by the 2007 Legislature; as such, no Measures of Effectiveness are available for this program.

PART III - PROGRAM TARGET GROUPS

This is a new program ID established by the 2007 Legislature; as such, no Program Target Groups are available for this program.

PART IV - PROGRAM ACTIVITIES

This is a new program ID established by the 2007 Legislature; as such, no Program Activities are available for this program.

STATE OF HAWAII

PROGRAM TITLE:

HEALTH PREMIUM PAYMENTS - UH

PROGRAM-ID:

UOH-943

PROGRAM STRUCTURE NO: 07030793

VARIANCE REPORT

REPORT V61

11/29/07

| | FISCAL YEAR 2006-07 | | | | THREE MONTHS ENDED 09-30-07 | | | | NINE MONTHS ENDING 06-30-08 | | | |
|---|---------------------|--------|----------|---|-----------------------------|---------|----------|---|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | + CHANGE | % | BUDGETED | ACTUAL | + CHANGE | % | BUDGETED | ESTIMATED | + CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | 0.00 | 0.00 | + 0.00 | 0 | 0.00 | 0.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | | | | | 0 | 0 | + 0 | 0 | 60,826 | 60,826 | + 0 | 0 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | 0.00 | 0.00 | + 0.00 | 0 | 0.00 | 0.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | | | | | 0 | 0 | + 0 | 0 | 60,826 | 60,826 | + 0 | 0 |
| | | | | | FISCAL YEAR 2006-07 | | | | FISCAL YEAR 2007-08 | | | |
| | | | | | PLANNED | ACTUAL | + CHANGE | % | PLANNED | ESTIMATED | + CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. NEW PROGRAM ID ESTABLISHED BY LEGISLATURE. | | | | | NO DATA | NO DATA | + 0 | 0 | NO DATA | NO DATA | + 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: HEALTH PREMIUM PAYMENTS - UH

07 03 07 93
UOH 943

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

This is a new program ID established by the 2007 Legislature; as such, no Measures of Effectiveness are available for this program.

PART III - PROGRAM TARGET GROUPS

This is a new program ID established by the 2007 Legislature; as such, no Program Target Groups are available for this program.

PART IV - PROGRAM ACTIVITIES

This is a new program ID established by the 2007 Legislature; as such, no Program Activities are available for this program.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
11/29/07

PROGRAM TITLE: DEBT SERVICE PAYMENTS - UH
 PROGRAM-ID: UOH-915
 PROGRAM STRUCTURE NO: 07030795

| | FISCAL YEAR 2006-07 | | | | THREE MONTHS ENDED 09-30-07 | | | | NINE MONTHS ENDING 06-30-08 | | | |
|---|---------------------|--------|----------|---|-----------------------------|---------|----------|---|-----------------------------|-----------|----------|------|
| | BUDGETED | ACTUAL | + CHANGE | % | BUDGETED | ACTUAL | + CHANGE | % | BUDGETED | ESTIMATED | + CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | 0.00 | 0.00 | + | 0.00 |
| EXPENDITURES (\$1000's) | | | | | | | | | 83,869 | 83,869 | + | 0 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | 0.00 | 0.00 | + | 0.00 |
| EXPENDITURES (\$1000's) | | | | | | | | | 83,869 | 83,869 | + | 0 |
| | | | | | FISCAL YEAR 2006-07 | | | | FISCAL YEAR 2007-08 | | | |
| | | | | | PLANNED | ACTUAL | + CHANGE | % | PLANNED | ESTIMATED | + CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. NEW PROGRAM ID ESTABLISHED BY LEGISLATURE. | | | | | NO DATA | NO DATA | + | 0 | NO DATA | NO DATA | + | 0 |

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

07 03 07 95
UOH 915

PROGRAM TITLE: DEBT SERVICE PAYMENTS - UH

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

This is a new program ID established by the 2007 Legislature; as such, no Measures of Effectiveness are available for this program.

PART III - PROGRAM TARGET GROUPS

This is a new program ID established by the 2007 Legislature; as such, no Program Target Groups are available for this program.

PART IV - PROGRAM ACTIVITIES

This is a new program ID established by the 2007 Legislature; as such, no Program Activities are available for this program.

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